

JASPER COUNTY COUNCIL / 2018 BUDGET HEARINGS
AUGUST 17, 2017

The Jasper County Council met this date at 8:30 A.M. C.S.T. in the Commissioners Room, Suite 202, of the Jasper County Courthouse located at 115 West Washington Street, Rensselaer, Indiana, with the following members present: Rein Bontreger, Stephen Jordan, Gerrit H. DeVries, Andrew Andree, Gary Fritts, Paul Norwine and Brett Risner. Also present was Auditor Kimberly K. Grow and Deputy Auditor Tina Porter. Mr. Bontreger called the meeting to order.

SOIL AND WATER CONSERVATION DISTRICT BUDGET: Kyler Laird and Leslie Davisson were present with their 2018 budget request. An increase in salary has been requested. Increases have also been requested for Travel and Dues and Subscriptions. Part-Time has been decreased by half. Mrs. Davisson explained that the District generated \$2.60 for every \$1.00 the County invested. She then handed out a 2016 Leverage Worksheet. There was discussion about cover crops, which is currently around twelve or thirteen percent, up from seven or eight percent four or five years ago. Mrs. Davisson stated that the twenty-five percent grant that is used towards Mr. Perkins' salary runs out in 2018. EPA funding may also be cut. She brought two grant proposals for approval and signatures. Mr. Andree made a motion to approve the two grant letters. Mr. Norwine seconded and the motion carried.

VETERAN'S OFFICE BUDGET: Pat Donnelly, Veteran Service Officer, has requested an increase in the Part-Time Secretary's salary. He stated that he will be requesting permission from the Commissioners for Chris Woodcock to become the full-time Service Officer and Mr. Donnelly would become part-time, effective January 1, 2018. He requested a salary increase for the full-time Service Officer, as well as increases in Office supplies, Travel and Furniture and Equipment. Mr. Bontreger inquired as to the number of veterans served by his office. Mr. Donnelly replied that he's received varied numbers from the state, but he believes it's around 2,500-2,700.

RECORDER BUDGET: Beth Warren, Recorder, stated that the Recorder's Association voted for an increase in recording fees effective July 1, 2017 which will result in the Perpetuation Fund balance increasing at a faster rate. Deeds and all other documents will be a flat fee of \$25.00. Mortgages are a flat fee of \$55.00. The fees are split between the General and Perpetuation Fund. Everything that was micro-filmed is now on the computer and she is in the process of indexing the deeds. This covers from 1963 to 1995. Her part-time employee, Linda Stevenson, is now working three days per week. Mrs. Warren has also asked the former Recorder, Phyllis Lanoue, to work a few days per week. An increase in Part-Time has been requested. She said the old deed books need scanned because the books are getting fragile; although she's not sure this will be done during her term. There was discussion about the security of the documents on the computer. There was an increase requested in Medicare, Social Security, Office Supplies and Travel in the Perpetuation Fund and in increase requested in Salary in the General Fund.

PUBLIC DEFENDER BUDGET: Todd Sammons, on behalf of the Jasper County Public Defender Board, stated that Judge Potter informed him they've been having to use more conflict attorneys so a thirty percent increase has been requested in that line item. The other requested increases are in Postage, Transcripts and Depositions and Defense Experts. There has been a three percent salary increase requested. Mr. Fritts asked about the 2017 expended amount of \$2,776.00 and asked if they have forecasted expenditures coming up. Auditor Grow replied that she can run a report prior to budget cuts to get an updated figure. Mr. Risner asked if it was standard to have seven pauper attorneys. Mr. Sammons replied that the number of attorneys is based on caseload and due to the mandated requirement by the State, the County would risk losing the reimbursement if they don't have enough.

CLERK, MICROFILM, ELECTION BOARD, VOTER REGISTRATION & CLERK'S PERPETUATION BUDGETS: Vickie Bozell, Clerk, stated that there is no change in the Clerk's or Microfilm budgets except salary increases. She requested that the Part-Time amount in Microfilm remain the same as it was in 2017 because her department does scanning for other departments. In the Election Board, she requested a \$10.00 increase per person for the poll workers. She also asked for an increase for the Election Board. In the Equipment Repair line, \$13,500.00 is a required maintenance fee. There was discussion about the new voting machines. In Voter's Registration, an increase was requested in Office Supplies. Mr. Norwine asked who pays for postage on absentee ballots. Mrs. Bozell replied that the County does.

JASPER COUNTY COUNCIL / 2018 BUDGET HEARINGS
AUGUST 17, 2017

CLERK, MICROFILM, ELECTION BOARD, VOTER REGISTRATION & CLERK'S PERPETUATION BUDGETS: Ballots can be emailed or faxed for military only. There are no changes in the Clerk's Perpetuation Fund as the fees are set by the State.

IT DEPARTMENT & LIT TECHNOLOGY BUDGETS: Bill Batley requested a salary increase. Mr. Bontreger asked if the repair ticket system was going good and stated that there's some speculation that Jasper County REMC might be partnering with Northwestern Indiana Telephone Company to offer better internet in town. He asked if this is something that might benefit the County. Mr. Batley replied that the ticket system is going well and said that the County just upgraded to 100 megabytes up and down using leased equipment for a lesser total cost. He said the service from CenturyLink is getting better. He now has a contact person that has helped the situation tremendously. He and the REMC technician have started sharing knowledge as far as what's available, what may be coming in the future and cyber threats, etc. He reported that the anti-phishing training went well. He stated that there are multiple decreases in the LIT County Share Economic Development Fund. There has been an increase requested in the Copier Lease and Telephone / Cell / Internet line items. Nexus and X Soft have been moved to Reassessment. Auditor Grow asked if the Telephone line item could be reduced. He replied that, if it is reduced, he would recommend that they don't go any lower than \$120,000.00 at least for 2018. In the Equipment line item, he allowed \$16,000.00 for a book scanning project as part of the \$47,000.00 requested amount. Mr. Risner asked if he foresees any large expenses over the next couple years. He replied that he does not; although he would like to get a "grounding" system installed around the Courthouse. There was discussion about the T-1 system at St. Joseph's College, which is only available to colleges.

SURVEYOR'S BUDGET: Mr. Urbano stated that his budget request is standard with no major additions. He requested an increase in Part-Time in order to hire additional help. He said that they will run out of funds in Gas, Oil and Lube by the end of the year and he will more than likely need to request an additional appropriation. There was discussion about the possibility of transferring from Equipment rather than requesting an additional. In response to Mr. Fritts' question regarding zero expenditures so far in Summer Help, Mr. Urbano stated that he's had an employee all summer that's probably been paid out of Part-Time. The increase requested in Summer Help is also in hopes of hiring additional help. He said the state requires that the Surveyor's Office locate two-hundred and fifty monument markers per year, which is a full-time job in the summer. The office is also trying to get as much online as possible to reduce foot traffic in the office. The Commissioners, at their August meeting, approved the purchase of new GPS equipment to be paid for out of the Surveyor's Corner Perpetuation Fund. The fund receives money from the Recorder's Report of Collections. The increase in Equipment is requested because Mr. Urbano hopes to purchase a robotic arm sprayer for the front of the spray truck as well as some other items. The spray arm may eliminate some of the part-time help. In the Board Compensation line in Drainage Board/County General, Mr. Urbano stated that the money has almost all been spent. A transfer from another line is possible. The attorney will usually bill at the end of the year, which is paid out of Legal Services.

COMMUNITY CORRECTIONS BUDGET: Mr. Wakeland reported that he was informed of changes that were made to the State Grant Fund. The salaries in the fund are fixed and now have a cap of \$61,500.00, including PERF, Health Insurance, Social Security and Medicare. He had to decrease salaries to offset the raises that were given and will need to move \$15,319.00 to County General. He explained that when Darci Donnelly was hired, the agreement with the Commissioners was that Mr. Wakeland was to pay her health benefits that cost \$21,049.00 per year. He proposed a solution that would put him in compliance with the changes. He also requested a salary increase of \$1,600.00 for each of the full-time Correctional Officers in addition to a five percent County raise. He explained that he is losing Officers to the Sheriff's Department because of higher pay, but that does not mean that Community Corrections does less work. Darci Donnelly worked thirteen years at Newton County Jail as a Correctional Officer and was present to explain the differences between working at the two. A salary increase was also requested for the Home Detention Officer, Case Managers, Program Supervisors and part-time Officers. The part-time officers are paid out of Project Income. The \$1,600 Correctional Officer salary increase would be in addition to the County raise.

JASPER COUNTY COUNCIL / 2018 BUDGET HEARINGS
AUGUST 17, 2017

COMMUNITY CORRECTIONS BUDGET: At a recent meeting, he was informed that the Department of Corrections will start doing annual physical plant and safety inspections of all Work Release Centers. One item they will be checking for is if they have at least two Correctional Officers on duty at all times. They will also be making sure Community Corrections is PREA compliant, which requires one male and one female officer on duty at all times. Currently, they are unable to meet those standards and will be required to add two additional full-time Correctional Officers plus retain two part-time officers to cover when people are absent. This is already written in to the grant and has not been enforced, but will be enforced soon. The grant is becoming more competitive, having been opened up to additional agencies. Mr. Wakeland explained who is paid out of each grant and how much would be needed out of County General to fund the raises. A salary increase has been requested for both officers and the part-time employees paid out of the Project Income Fund. There were decreases in multiple lines and increases requested in the following: \$2,000.00 for Food, \$8,500.00 for Medical & Hospital which is a new category for hepatitis shots, \$500 for Preventative Maintenance, \$100.00 for Printing and \$35,000.00 to replace a vehicle. In the Work Release Fund, the Office Supply request was lowered. There is no money going in to this fund.

At this time, there was a short break.

CORONER'S BUDGET: A salary increase was requested. A \$500.00 increase was requested for the Administrative Assistant to allow for more hours, if needed. The Child Fatality Review Team and Deputies has been left the same. Increases were requested in all other line items. The Autopsy, Morgue Holding and Pathologist numbers can be adjusted. Mrs. Boersma reported that Newton County is now using Jasper County's morgue. She was able to bill them for \$650.00 last month and will be able to bill them \$300.00 this month. The money will go in to County General. The fee was established by staying just below the rate that Lake County and Lafayette charge. The Transport Fee line is used to pay the deputies to use their own vehicles for transporting bodies. Mr. and Mrs. Boersma mentioned that the State would like to mandate that every deceased person has a drug test. This has been put on hold due to the cost. In the Equipment Fund, there was a transfer in 2017 to pay for new radios. An increase has been requested in this line for 2018 to purchase two additional radios.

CIRCUIT COURT BUDGET: Alison Hickman was present on behalf of Judge Potter. She stated that the Judge requested a three or four percent raise. The Probation salaries are set by the State and the County receives part of the salaries back in to County General. Circuit Court and Superior Court Bailiff, Court Administrator and Court Reporters are paid hourly. Judge Ahler sent a letter requesting that his Bailiff, Court Administrator and Court Reporters be salaried employees. There was discussion about court orders to pay for compensatory time. Mrs. Hickman will let Judge Potter know that the Council has questions about compensatory time and CASA.

COURTHOUSE BUDGET: Charlie Flick was present on behalf of Harry Carney and stated that Mr. Carney has requested a ten percent salary increase. An increase has also been requested in Courthouse Supplies, Janitor Supplies and Equipment Repairs. They have a floor scrubbing machine from 1985 that may need replaced. They would also like to get a snowplow for the tractor, which would be more efficient replacement for the snow blower. There was a question regarding the status of the Assistant Custodian. Auditor Grow explained that the Assistant's salary was previously split between the Courthouse and Commissioners. Mr. Culp wanted the full salary in the Courthouse budget. Mr. Risner mentioned the project proposal from Honeywell. Mr. Flick stated that everything is piecemeal until systems are updated. The boilers are old, but are holding up; although it's difficult to find someone to work on them.

TREASURER'S BUDGET: Donya Jordan stated that the only change in her budget is an increase of \$500.00 in Part-Time. She also requested a salary increase for her office. If she were to have to choose between an increase in Part-Time or Salaries, she would rather have the increase in Salaries. She reported that she met with Lafayette Bank and Trust who revamped the County's checking account. Instead of making \$1,000.00 per month in interest, the County made \$8,000.00 last month and \$12,000.00 this month. She has invested \$6,000,000.00 more than what was invested at the beginning of the year. Mr. Risner asked about direct deposit for payroll.

JASPER COUNTY COUNCIL / 2018 BUDGET HEARINGS
AUGUST 17, 2017

TREASURER'S BUDGET: Mrs. Jordan replied that it would save the County money, but last time she asked the Commissioners, they were not interested. Auditor Grow stated that all department heads would need to get payroll turned in on time.

PLANNING & DEVELOPMENT: Mary Scheurich stated that she has requested an increase in salary. She also requested an increase in the Inspector line and said that, eventually, she will need to hire a part-time Inspector. There is the possibility that it could be structured where the pay would be per inspection or hourly. She brought a handout showing the numbers from 2007 forward for building permits issued (with totals also provided through August of each year), fees collected and Plan Commission and BZA Applications filed, as well as single family dwellings so far for 2017. She reported that her office is getting busier. For the inspections, it is currently \$10 per inspection, capped at \$2,000.00 per year. Mr. Andree asked if there's been any more discussion regarding contractor registration to bring funds in to pay for inspections. She replied that there has not; although they do now require a contractor sheet with every permit except pole barns. Mr. Andree stated that the contractor resignation was promoted years ago anticipating a busier time. He also mentioned a Violations Bureau. She replied that it would be great to have that in place because she does have problems with enforcement. He stated that, years ago, a package was presented that would generate \$60,000 from registrations to help pay for inspections. She said that the Commissioners would need to be on board. Mr. Andree asked that she pursue the Violations Bureau. She said that they have increased the fees for permits. It is now based on square footage. At one time, they were charging double if someone did not get a permit prior to the start of a project, but State Board of Accounts did not approve. Mr. Andree asked if she thinks the fees are high enough. She believes they are; however, there is a cap. She said it wouldn't hurt for the caps to be increased or taken away.

TOURISM COMMISSION: Richelle Winstead was present on behalf of the Tourism Commission. She said the budget requests were kept similar to 2017, as the growth will more than likely happen in 2019. This year saw an increase in revenue from last year in regards to the Innkeeper's Tax. An increase has been requested in Marketing Partnership in the amount of \$3,000.00, that line previously being named South Shore. She said they are expanding marketing to Lake, Porter, LaPorte, Newton and Tippecanoe counties. They will then expand in to the Chicagoland area in 2019. The current account balance is \$309,635.00. She said that Mr. Culp is considering cutting some of the County General funds that the Tourism Commission receives to enable the Tourism Commission to become more vested. She presented a few ideas she has in mind for the future. She said that Dan Preston is the Interim President.

At this time there was a break for lunch.

COMMISSIONERS, SURVEYOR / EXTENSION, ANNEX, NORTH ANNEX BUDGET: Kendell Culp stated that the Maintenance line was half of the Assistant Custodian's salary that has been moved to the Courthouse budget. There was a decrease of \$10,000.00 in Unemployment Insurance. The Veteran's Burial Benefit was increased from \$200.00 to \$350.00 that went in to effect the middle of 2017. Care of Inmates was dropped to \$250,000.00. \$100,000.00 of the previously budgeted \$400,000.00 will be used for the drug counseling program that Chad Pulver will be initiating at the jail. Wabash Valley has increased to \$306,044.00. This is a state-mandated amount. Mr. Culp stated that he would like to explore other options. Mr. Bontreger stated that, if we don't make the change, there is a lay person seat available that needs filled. The Solid Waste line was initially created decades ago for surplus money. When the State began making cuts, the County would take the cuts from the Solid Waste line. In 2016 and 2017, there wasn't enough money in Solid Waste to cut. Umbaugh's stance is that the County doesn't need to protect the base. This could be cut completely, if needed. It was decided that it would be best to leave \$1,000,000.00 in this line item. The Part-Time lines were added to track the hours on a per building basis for the employee that cleans the Central Annex, County Highway and Courthouse Annex. There was a \$500.00 increase requested in utilities. The increase requested for Ambulance Services was fifteen percent. Bids will be opened at the October Commissioners meeting and awarded at the November meeting. He knows of three companies that are interested: Prompt, Spirit and Franciscan. Mr. Fritts mentioned that Umbaugh said the EMS Fund is in trouble. Auditor Grow stated that an Interfund Loan has to be done every January. There was discussion about Remington not having an EMT. There was also discussion about combining townships.

JASPER COUNTY COUNCIL / 2018 BUDGET HEARINGS
AUGUST 17, 2017

COMMISSIONERS, SURVEYOR / EXTENSION, ANNEX, NORTH ANNEX BUDGET CONT'D: The decision would have to come from the Township Board and would not be easy for them to do. There was talk of having an open discussion meeting with everyone involved sometime next year. A \$1,000.00 increase in Postage was requested. There was discussion about JCEDO. Community Service was kept the same as 2017 at \$120,000 although Community Services requested \$130,000.00. The Fair Board was also kept the same as 2017 due to the County funded purchase of the five acres next to the Fairgrounds. Pictometry was moved to Sales Disclosure. With the problems that the County had with the work Havel did to the third floor in the Courthouse, the County is now looking at contracting with Honeywell. Mr. Culp stated that he found out that the system that Havel installed is a closed system, meaning no other contractor can work on it. Honeywell is suggesting magnetic window screens, new boilers and chillers in the Courthouse and LED lighting, the lighting making the most sense in the jail. It was then realized that the windows are more than likely aluminum and if so, the magnetic screens will not work. There was discussion about Rensselaer's Main Street group's initiative to revitalize the downtown area. Mr. Culp said they asked about the corner lot next to the Dumas building. There was discussion about the need for storm shelters, but it was not put in this year's budget.

HIGHWAY BUDGET: Jean Witherington stated that a ten percent salary increase has been requested. She said that they have two Drag Operator positions open that they would like to keep in case they need to fill them. Mr. Andree asked if they are set with trucks and equipment and she replied that they have \$1,000,000.00 for equipment that she's sure will be cut. There was discussion about the Community Crossings Matching Grant money.

WEED BOARD BUDGET: Tom Korniak and Dan Amsler gave an update with the progress that's being made. Mr. Korniak stated that there are no increases requested in the budget. He said it would be nice to update a truck. Mr. Bontreger told him that it might be a good idea to talk to the Surveyor's Office about one of their old trucks. Mr. Amsler stated that he talked to a representative from the Sheriff's Department who is on the Weed Board and Christine Haskell and they will be looking in to funds for drug eradication.

ANIMAL CONTROL BUDGET: Mark Sinclair stated that he would like to change the part-time Animal Control Officer to full-time. Mr. Bontreger informed him that it would be a decision for the Commissioners but, based on the analysis from Umbaugh, the likelihood of that getting approved are minimal. Mr. Sinclair requested an increase in salary. The Part-Time request of \$28,600.00 is for two part-time officers and the Part-Time request of \$7,904.00 is for the weekend kennel person. An increase was requested in Training & Education and Uniforms. Mr. Risner asked about fees and Mr. Sinclair replied that the adoption fee was increased to \$35.00. When asked if he had anything specific in mind with regards to equipment, Mr. Sinclair replied that he does not and that line could probably be cut. He did not request that this line be funded for 2017 and ended up needing to request an additional. When asked about donations, he said that the donations they receive are usually consistent. They've received \$2,200.00 so far this year. He said they do get reimbursed for medical fees, seized animals and euthanized cats. Jerry Furst was present and questioned why the County doesn't feel it's necessary to hire an additional full-time employee to share in the workload. Mr. Bontreger replied that he's not saying it's not necessary, but the County finances have to be considered. The Council sees the good things Mr. Sinclair is doing with the Shelter and is appreciative. Del Cleek mentioned the amount of compensatory time Mr. Sinclair accumulates that he loses. Auditor Grow informed Ms. Cleek that Mr. Sinclair will not lose compensatory time. If he is unable to find time to use it quickly enough, he can request an extension or, if there will not be enough time to use it with an extension, he can request permission from the Council and Commissioners to be paid for it.

Mr. Sinclair requested to use \$2,000.00 from the Donation Fund for three training classes for himself and the other Animal Control Officer, one being in St. Louis, one in Indianapolis and one in Aurora, Illinois. Two of the classes are investigative and the three must be taken in sequence. The class in Indianapolis is for the other Animal Control Officer. The balance in the Fund is approximately \$24,000.00. Auditor Grow stated that it would need to be advertised for the next meeting. Mr. Bontreger stated that it's probably something they can support at the next meeting.

JASPER COUNTY COUNCIL / 2018 BUDGET HEARINGS
AUGUST 17, 2017

EMERGENCY MANAGEMENT BUDGET: Karen Wilson stated that, except for a salary increase, the requested amounts for 2018 are the same as what was adopted for 2017. She said she has brought in \$22,626.00 so far this year through the Emergency Management Performance Grant through the State of Indiana and the LEPC Fund. She has an additional grant coming through for \$2,000.00 to \$3,000.00 worth of megahertz batteries. She said the County is reimbursed for half of her salary. She said she's talked to Mr. Nagel and some of the other Board members and they are trying to work through the situation with the storm during the fair. She said she's looking in to see if there are any grants available for shelters, etc. She explained that she thinks the plans were in place for the storm. She feels that it would be a good idea for herself and the Sheriff's Department to meet with 4-H Leaders, etc before the fair to bring them up to speed on what the plans are; however, she said that people need to be accountable for themselves and their families. Even with the best plans in place, if people don't follow instructions, there's not much that can be done and that is what happened that night. Mr. Jordan informed her that that was not what happened. He was in the show arena and the information was not passed along to them. The first warning they received were the tornado sirens and they had no other options but to stay put. There was discussion about the relaying (or lack thereof) of information regarding the storm to each area of the grounds. In response to a question from Mr. DeVries, Mrs. Wilson explained the process of obtaining a grant.

EMERGENCY PLANNING & RIGHT TO KNOW BUDGET: Mrs. Wilson stated that all of the requests remain the same, except for a \$7,500.00 increase requested for Equipment. She said that there were calibration kits, gas masks and breathing apparatuses bought for all four Fire Departments. An 800 Mhz radio was also purchased for the Health Department. There is a balance of approximately \$65,000.00 in the Fund. If the budget allowance does not stay around \$7,500.00 to \$8,000.00, she will need to request an additional appropriation.

DONATIONS / WARNING SIRENS BUDGET: Mrs. Wilson stated all the money in this fund was donated during the initial discussion about the siren project between 2008 and 2010. The fund balance is approximately \$10,400.00, with no additional money coming in to the account. The request of \$4,000.00 remains the same as 2017. She will need this money for siren maintenance. If the amount is not approved, she will have to request an additional appropriation.

ASSESSOR'S BUDGET / COUNTY GENERAL: Dawn Hoffman has requested a salary increase.

REASSESSMENT FUND / PTABOA: Mrs. Hoffman stated that, in the past, quite a few of the Reassessment expenses were being paid through CEDIT out of Mr. Batley's budget. They have been moved in to this fund for 2018. With her investment, she said the fund has a balance of \$834,000.00. She said that, going forward, there will be less going in to this fund and more going in to County General as a result of the rate cut. Salary increases for her staff have been requested. A decrease has been requested in Office Supplies and an increase requested in Commercial Appraisal. The Travel line has been zeroed out. X Soft Software is a new line item for support. Nexus is for Reassessment.

SALES DISCLOSURE FUND: Mrs. Hoffman stated that, when a sales disclosure comes in, the County gets half of the money and the State gets half of the money. The money can only be used for things to do with sales disclosures. She suggests that we pay to do another fly-over in the spring. The fund currently has a balance of \$25,000.00.

There was discussion about abatements. Mrs. Hoffman stated that it's now part of the code that the County can put stipulations on an abatement that will not allow for any appeals.

At this time, there was a short break.

PROSECUTOR'S BUDGET: Christine Haskell stated that she has requested an increase in all salaries, primarily in the Deputy positions from the Clerk's staff. She said that, due to the electronic filing system, they've had to take on additional responsibilities that have been shifted from other departments. She said she wants to remain comparable to other clerk type positions in order to retain the employee and noticed that they tend to be paid on the lower end.

JASPER COUNTY COUNCIL / 2018 BUDGET HEARINGS
AUGUST 17, 2017

PROSECUTOR'S BUDGET CONT'D: The clerk's positions in the IV D Department have performance evaluations due to federal guidelines. Jasper County's Child Support Division has ranked second in the State in the current amount of support collected and the amount of cases paying arrears. They're ranked third for support order establishments and forty-ninth in paternity order establishments, due to a low number of cases that need paternity established. She explained that, for the Prosecuting Deputies, the first Deputy's salary request is a supplement, an increase has been requested for the second Deputy and the request for the third Deputy is seventy-five percent of the total salary. The remaining twenty five percent of the salary is paid out of IV D Incentive fund. The Victim Assistant position is paid half out of this fund and half from Diversion and Deferral fund. A decrease has been requested in Books & Supplements and the Adult Protective Services line has been zeroed out for 2018. An increase has been requested in the Liability Insurance line.

DEFERRAL & DIVERSION FUND: Mrs. Haskell stated that the other half of the salary for the Victim Assistant / Deferral & Diversion Clerk is paid out of this fund.

FEDERAL FORFEITURE FUND: Mrs. Haskell stated that these are funds they have collected from forfeited or seized criminal actions that have been allocated to the Prosecutor's Office due to our law enforcement costs. An increase has been requested in the Mileage, Per Diem & Conferences and Furniture & Equipment. Their intent is to be paperless by the end of 2018 and will need to purchase computers, scanners and tablets.

STATE DRUG FUND: Mrs. Haskell stated that an increase has been requested for Witness Fees and Furniture & Equipment.

HEALTH DEPARTMENT BUDGET: Nancy Bailey was present on behalf of Dr. Nelson and Dr. Davis. She stated that a salary increase of ten percent has been requested. She said that the Office Supply request for 2017 was reduced by half during budget cuts, which will cause them to struggle toward the end of the year since there are things that are purchased for the following year such as calendars and planners; although they can probably do a transfer. They have a few boxes of mosquito control left, but not enough in the account to buy another case. They anticipate needing to purchase one more round of syringes and needles out of the Personal Health line. The price of the TB testing materials has increased and there is a shortage of adrenaline. Each vial of adrenaline runs approximately \$50.00. The Department had to use an attorney on a sanitation case and the fee was \$1,091.01. A transfer had to be done as there was only \$1,000.00 in the line. The fees for the liability insurance will be going up due to a State law requiring a higher coverage limit. Dues and subscriptions are usually paid at the end of the year for the following year. Another new requirement is that high school seniors now have to receive shots. An additional dose has been added to the requirement as well. There was discussion about increasing fees for services. She said that they are unable to enact any increase until the Ordinance is passed. She said that the Health Board presented it to Attorney Beaver last November. Mr. Andree asked Mrs. Bailey to ask Dr. Nelson to talk to Sheriff Risner about providing the hepatitis shot in-house.

LOCAL HEALTH MAINTENANCE & TRUST ACCOUNT BUDGETS: Within these funds, Mrs. Bailey stated that she receives a number from the State and must create a budget. Part-time is paid out of the Maintenance fund and Amy Gembala is paid out of four salary pockets, the Trust Account being one.

AUDITOR'S BUDGET: Kim Grow stated that a ten percent salary increase has been requested. She requested that her salary match that of the Assessor. She said that the Part-Time line could be cut back to \$2,000.00. She has been talking with Beth Warren, Recorder, regarding scanning old books in the vault. She explained that when she started working here in 2008, the Auditor's Office had ten employees. There are currently seven, including herself. She has one Deputy position in the budget that is not filled. She would be alright with it being taken out of the budget only if it can be put back later if she needed to fill it. Mr. Bontreger stated that that sounds reasonable. Mr. Risner asked if she were to hire an additional person, would it be part-time or full-time? She replied that she would want to be guaranteed that if the full-time position was removed, she would be able to get it back if needed in the future. Mr. Bontreger stated that he's comfortable with that or it can be left in the budget but not used. He said it can be discussed further during budget cuts.

JASPER COUNTY COUNCIL / 2018 BUDGET HEARINGS
AUGUST 17, 2017

There being no further business, Mr. Risner made a motion to continue to August 23, 2017. Mr. Jordan seconded and the motion carried unanimously.

Rein O. Bontreger, President

ATTEST:

Kimberly K. Grow, Auditor of Jasper County